

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2010-09-02

2. **Agency:** 027

3. **Bureau:** 00

4. **Name of this Investment:** USAJOBS

5. **Unique Project (Investment) Identifier (UPI):** 027-00-01-02-01-1070-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2002

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

USAJOBS is the US Govt's official system/program for Fed jobs and employment info. USAJOBS delivers a service by which Federal agencies meet their legal obligation (5 USC 3327/5 USC 3330) providing public notice of Federal employment opportunities to Fed employees and US citizens. Technology/program operations offer Fed agencies and job seekers a modern platform to support online recruitment/job application. USAJOBS is funded by agency fees, assessed on a pro rata share of the expenses to run the program. The investment provides a basis of support for the OPM Director's Strategic and Operational Plan specifically To Build and Sustain Excellence in the 21st Century Workforce, thereby Fixing Federal Hiring. Success/continued progress of goals are tied to USAJOBS application and its ability to manage integration of other agency systems w/ USAJOBS - OMB Memo M-09-20 to Provide Applicant Status during selection process. Also, other initiatives intended to address the Fed hiring shortcomings and improve the hiring process for all concerned. 3 initiatives are working; Virtual Fed Recruiter (USAJOBS Recruit.gov, development of 12 assessments for specific series (incl. platform), and Career Discovery Tool. The initiatives are seen as capabilities that can be developed/implemented in a short period of time with the potential of having immediate impact to the FedGovt's workforce. Start up costs for the initiatives are provided by OPM in FY11 - expected to achieve an initial capability (IOC) by the close of FY12. USAJOBS Recruit.gov - intended to promote the unique identity of the FedGovt as an employer, to create a USAJOBS Recruit.gov (VFR) website hosting Fed recruitment resources, and to develop an online Recruitment Training Module for use by Fed recruiters in their recruitment planning and implementation. Assessments for 12 Occupations intended to provide agencies w/ an enhanced ability to better assess applicants. Parallel to the development/procurement of the actual assessments will be work associated with developing an appropriate platform to reside the assessments. Career Discovery Tool Targets applicants at all levels/circumstances - a self guiding tool that assists the applicant in determining occupations and organizations that best suit their employment needs and wants.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
USAJOBS	http://www.usajobs.gov/

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2010-07-14

- b. **Provide the date of the most recent or planned approved project charter.** 2010-07-28

10. Contact information?

- a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Geraldine Gour

Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 8

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		OPM2010C0001	OPM2010C0001		*	*	\$9.2	Firm Fixed Price	Y	2010-07-29	2012-01-29	Competed under SAP	USAJOBS Bridge Contract for 1 year with option to renew up to 6 months)
Awarded		OPM020700001	OPM020700001		*	*	\$0.3	Firm Fixed Price	Y	2011-02-28	2012-02-28	Full and Open Competition	BAH Option Year 2

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. no
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes

2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. Efforts to evaluate cloud computing for the USAJOBS system is being initiated with the new system/investment. The Program is getting assistance from HRTT in evaluating both public and private cloud options.

3. Provide the date of the most recent or planned Quality Assurance Plan 2010-04-15

4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment. 027-00-01-02-02-1080-00,027-00-01-98-04-3300-24
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 027-00-01-02-02-1080-00

5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2010-07-28

6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
E-Authentication	SS	*	\$0.3	\$0.3	2006-09-30	2006-02-28	2006-09-30	2006-02-28	100.00%	100.00%
Security Test and Evaluation Plan	SS	*	\$0.1	\$0.1	2006-07-06	2006-07-06	2006-07-06	2006-07-06	100.00%	100.00%
Certification and Accreditation	SS	*	\$0.1	\$0.1	2006-09-30	2006-09-30	2006-09-30	2006-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2006-07	SS	*	\$8.0	\$8.0	2006-09-30	2006-09-30	2007-09-30	2007-09-30	100.00%	100.00%
Security Test and Evaluation Plan	SS	*	\$0.2	\$0.2	2008-05-23	2008-07-16	2008-05-23	2008-07-16	100.00%	100.00%
Recruitment One-Stop – FY 2007-08	SS	*	\$8.2	\$7.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2008-09	SS	*	\$10.5	\$8.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Recruitment One-Stop – FY 2009-10	SS	*	\$10.2	\$9.7	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
Certification and Accreditation	SS	*	\$0.5	\$0.5	2008-09-30	2008-09-30	2008-09-30	2008-09-30	100.00%	100.00%
Recruitment One-Stop- FY 2010-11	DME	*	\$2.8	\$4.2	2010-10-01	2010-10-01	2011-09-30		58.00%	58.00%
USAJOBS Recruit.gov - Phase I	DME	*	\$1.0	\$1.4	2009-09-01	2010-01-14	2010-09-30	2010-09-30	100.00%	100.00%
USAJOBS Recruit.gov - Phase II	DME	*	\$1.0	\$0.3	2009-09-30	2009-10-01	2010-09-30	2010-09-09	100.00%	100.00%
Alternatives Assessment (12	DME	*	\$11.0	\$1.6	2010-01-15	2010-01-30	2010-12-31	2011-01-24	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Assessments) - Development 2010										
Alternatives Assessment (10-15 Assessments) - Development 2011	DME	*	\$5.0	\$2.6	2011-01-01	2011-01-01	2011-12-31		25.00%	25.00%
Alternatives Assessment (12 Assessments) - Maintain/Sustain 2011	DME	*	\$1.0	\$0.0	2011-01-01		2011-12-31		0.00%	0.00%
Alternatives Assessment (20-25 Assessments) - Maintain/Sustain 2012	DME	*	\$2.0	\$0.0	2011-01-01		2011-12-31		0.00%	0.00%
Career Discovery Tool - Phase I	DME	*	\$1.0	\$0.2	2010-06-01	2010-11-29	2011-06-30		89.00%	89.00%
Career Discovery Tool - Phase II	DME	*	\$1.0	\$0.0	2011-06-30		2012-09-30		0.00%	0.00%
USAJOBS 3.0 – FY2011-12	DME	*	\$0.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
Recruitment One Stop - FY2010-11	SS	*	\$15.2	\$2.2	2010-10-01	2010-10-01	2011-09-30		58.00%	58.00%
USAJOBS 3.0 - FY2011-12	SS	*	\$12.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify

the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2010-06-22

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Mission and Business Results	Staff Acquisition	Availability of Application Status Percentage	annual	Percentage	increase	71% of job postings will receive at least 1 status result for USAJOBS.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	75%	53%	Not Due	2011-06-28
Technology	Availability	Availability of Application Status Percentage	annual	Percentage	increase	95%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	99%	100%	Met	2011-03-01
Mission and Business Results	Staff Acquisition	Availability of Application Status Percentage	annual	Percentage	increase	80%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	90%	81%	Not Met	2011-03-01
Mission and Business Results	Staff Acquisition	Availability of Application Status Percentage	annual	Percentage	increase	71% of job postings will receive at least 1 status result for USAJOBS.	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2012	75%	TBD	Not Due	2011-03-01
Mission and Business Results	Staff Acquisition	Availability of Application Status Percentage	annual	Percentage	increase	90%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	95%	53%	Not Due	2011-06-28
Customer Results	Service Availability	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	annual	Index Score	increase	78	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	75	76	Met	2011-02-27
Customer Results	Service Availability	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	annual	Index Score	increase	78	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	75	76	Met	2011-02-27
Customer Results	Service Availability	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	annual	Index Score	increase	ACSI for Public Sector Websites 73; ACSI for Public Sector Career Services 77	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2011	75	76	Met	2011-02-27
Customer Results	Service Availability	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	annual	Index Score	constant	78	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	78	78	Met	2011-03-01
Customer Results	Service Availability	Customers satisfied with USAJOBS (Score as determined by American Customer Satisfaction Index, analysis and scale of possible 100)	annual	Index Score	increase	ACSI for Public Sector Websites 73; ACSI for Public Sector Career Services 77	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	75	TBD	Not Due	2011-03-01
Mission and Business Results	Staff Acquisition	Helping agencies create an environment that values workforce diversity and leverages diverse talent to achieve results	annual	Percentage	increase	Manager Satisfaction Survey Question: Q6	2010-10-01

* - Indicates data is redacted.